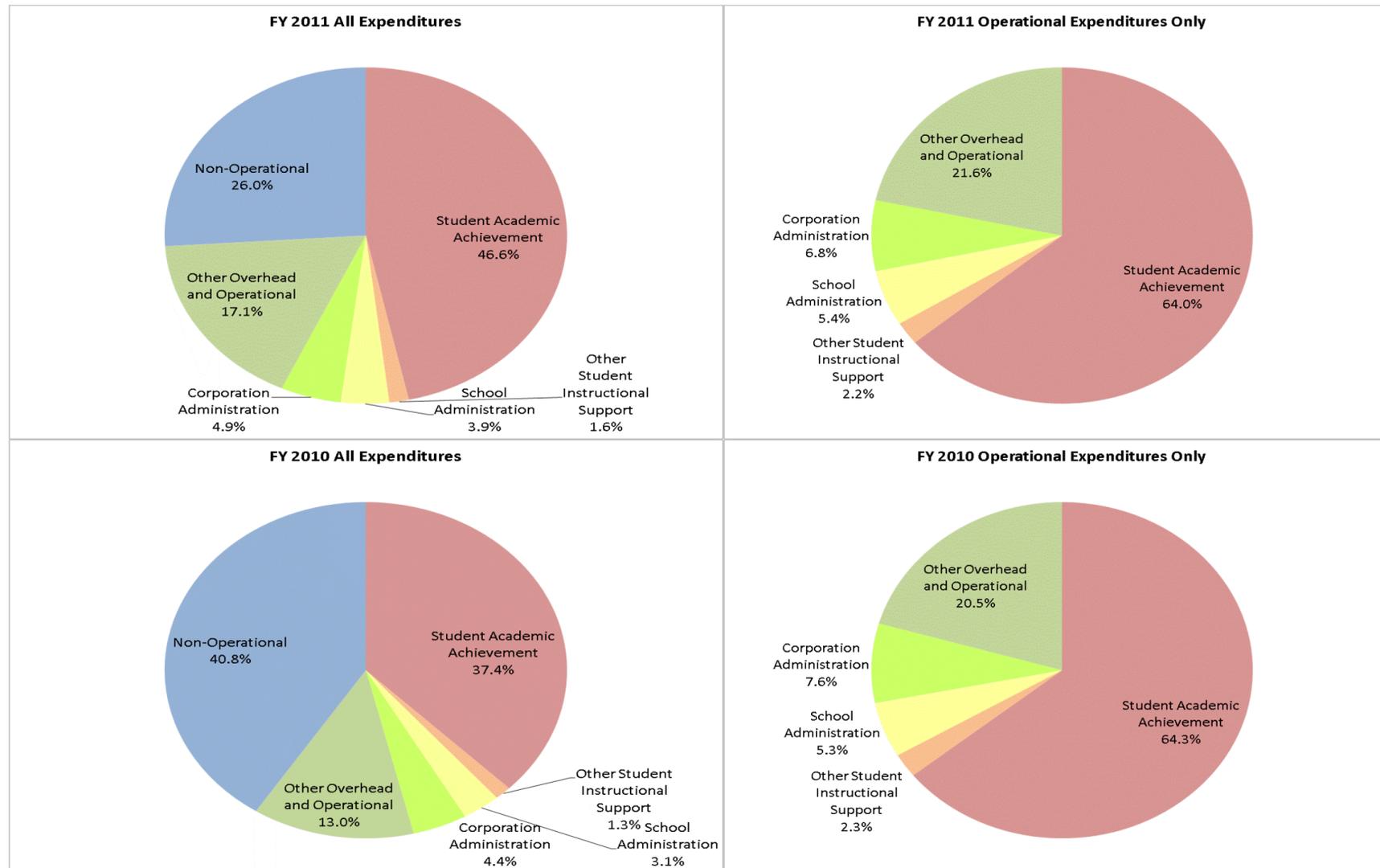


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
School Town of Munster (4740)

School Town of Munster (4740)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$17,145,366	52.0%	\$21,891,136	50.4%	\$22,267,249	37.4%	\$21,192,131	46.6%
Student Instructional Support	\$2,029,400	6.2%	\$2,391,213	5.5%	\$2,622,090	4.4%	\$2,475,991	5.4%
Overhead and Operational	\$6,689,085	20.3%	\$7,699,118	17.7%	\$10,387,292	17.4%	\$10,004,421	22.0%
Nonoperational	\$7,086,517	21.5%	\$11,416,551	26.3%	\$24,303,891	40.8%	\$11,840,013	26.0%
Grand Total	\$32,950,368		\$43,398,018		\$59,580,523		\$45,512,556	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	58.2%	56.0%	41.8%	52.0%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
School Town of Munster (4740)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten			\$474,479	\$482,031			2%
	11100 Regular Programs; Elementary	\$3,569,543	\$4,624,158	\$5,551,334	\$5,429,693	52%	17%	-2%
	11200 Regular Programs; Middle/Junior High	\$1,813,365	\$2,348,825	\$3,289,937	\$3,170,723	75%	35%	-4%
	11300 Regular Programs; High School	\$3,129,696	\$3,740,580	\$5,425,791	\$5,424,041	73%	45%	0%
	11430 Vocational Education; Distributive Education	\$56,536	\$71,179	\$87,935	\$88,701	57%	25%	1%
	11450 Vocational Education; Consumer and Homemaking	\$96,952	\$89,869	\$194,375	\$191,644	98%	113%	-1%
	12110 Gifted And Talented; Gifted and Talented	\$264,178	\$210,428	\$299,021	\$290,846	10%	38%	-3%
	12340 Physical Impairment; Hearing Impairment	\$110				-100%		
	12350 Physical Impairment; Homebound	\$5,961	\$9,156	\$32,764	\$15,700	163%	71%	-52%
	12520 Culturally Different; Compensatory		\$28,281				-100%	
	12610 Learning Disability	\$39,833				-100%		
	12710 Equal Opportunity At Risk	\$52,627	\$58,569	\$109,553	\$140,234	166%	139%	28%
	12900 Other Special Programs	\$2,262,678	\$2,231,110	\$1,812,321	\$1,545,276	-32%	-31%	-15%
	14100 Summer School Programs; Elementary	\$53,490	\$41,626	\$88,368	\$46,403	-13%	11%	-47%
	14300 Summer School Programs; High School	\$95,598	\$82,282	\$149,124	\$129,468	35%	57%	-13%
	16100 Remediation Testing	\$15,632	\$12,497	\$11,068		-100%	-100%	-100%
	16200 Preventive Remediation	\$65,970	\$92,618	\$106,536	\$92,178	40%	0%	-13%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$98,312	\$33,447	\$128,400	\$234,400	138%	> 500%	83%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$1,116,329	\$1,320,000	\$2,105,121	\$1,875,000	68%	42%	-11%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements		\$160,239	\$79,750			-100%	-100%
	22110 Improvement of Instruction; Service Area Direction		\$22,059	\$19,117	\$3,771		-83%	-80%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$152,636	\$216,943	\$341,844	\$353,808	132%	63%	3%
	22130 Improvement of Instruction; Instructional Staff Training	\$45,359	\$10,572			-100%	-100%	
	22220 Library/Media Services; School Library	\$332,663	\$307,255	\$379,070	\$339,898	2%	11%	-10%
	22230 Library/Media Services; Audiovisual	\$89,733	\$111,056	\$142,540	\$128,849	44%	16%	-10%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$50,209				-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$70,855				-100%		
	22360 Instruction, Related Technology; Network Support		\$383,895	\$560,657	\$646,452		68%	15%
	22900 Other Support Service, Instructional Staff			\$67,944	\$63,327			-7%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$166,915	\$407,395	\$341,586	\$7,536	-95%	-98%	-98%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$393,137	\$519,092	\$468,615	\$492,152	25%	-5%	5%
	26497 2007 Account Code - Teachers Retirement Fund	\$615,769	\$822,207					
Student Academic Achievement Total		\$14,654,084	\$17,955,338	\$22,267,249	\$21,192,131	45%	18%	-5%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$338,353	\$335,857	\$522,313	\$468,783	39%	40%	-10%
	21340 Health Services; Nurse Services	\$144,142	\$180,471	\$221,723	\$213,774	48%	18%	-4%
	21430 Psychological Counseling	\$16,406	\$36,995	\$25,370	\$121	-99%	-100%	-100%
	21990 Other Support Services, Students; Other Student Services		\$6,747	\$20,204	\$31,533		367%	56%
	24100 Office of The Principal	\$1,177,361	\$1,393,437	\$1,819,215	\$1,752,577	49%	26%	-4%
	24900 Other Support Services, School Administration	\$5,674	\$17,332	\$13,266	\$9,203	62%	-47%	-31%
Student Instructional Support Total		\$1,681,935	\$1,970,838	\$2,622,090	\$2,475,991	47%	26%	-6%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$30,200	\$19,692	\$76,012	\$70,137	132%	256%	-8%
	23150 Board of Education; Legal Services	\$1,945	\$34,402	\$23,666	\$27,677	> 500%	-20%	17%
	23160 Board of Education; Promotion Expenses	\$19,529	\$23,848	\$19,420	\$4,790	-75%	-80%	-75%
	23190 Board of Education; Other Governing Body Services	\$48,172	\$2,500	\$71,848	\$40,244	-16%	> 500%	-44%
	23210 Executive Administration; Office of The Superintendent	\$317,450	\$340,439	\$339,678	\$330,112	4%	-3%	-3%
	23220 Executive Administration; Community Relations	\$22,422	\$25,962	\$23,173	\$13,111	-42%	-50%	-43%
	23230 Executive Administration; Staff Relations and Negotiations	\$18,925	\$32,453	\$13,500	\$9,000	-52%	-72%	-33%
	25110 Fiscal Services; Office of The Business Manager	\$277,416	\$250,144	\$346,770	\$356,001	28%	42%	3%
	25180 Fiscal Services; Property Accounting			\$8,172	\$5,448			-33%
	25191 Other Fiscal Services; Refund of Revenue	\$2,193	\$9,016	\$6,251	\$14,346	> 500%	59%	130%
	25192 Other Fiscal Services; Petty Cash	\$300	\$300	\$300	\$300	0%	0%	0%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
School Town of Munster (4740)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year		
						Increase	5 Year Increase	1 Year Increase
	25193 Other Fiscal Services; Printed Forms	\$7,729	\$3,560			-100%	-100%	
	25195 Other Fiscal Services; Bank Account Service Charge	\$33		\$16,507	\$1,154	> 500%		-93%
	25199 Other Fiscal Services; Other	\$309	\$3,211	\$1,503	\$4,189	> 500%	30%	179%
	25300 Printing, Publishing, and Duplicating Services			\$3,808	\$1,973			-48%
	25750 Personnel Services; Health Services	\$585		\$837	\$245	-58%		-71%
	25790 Personnal Services; Other Professional Services			\$1,604,860	\$1,273,939			-21%
	25890 Other Technology Services	\$23,726	\$47,509	\$64,844	\$66,404	180%	40%	2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,557,931	\$2,933,309	\$3,394,239	\$3,434,842	34%	17%	1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$44,173	\$96,171	\$96,119	\$95,267	116%	-1%	-1%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$448,246	\$277,574	\$317,523	\$270,408	-40%	-3%	-15%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$255	\$910					
	26499 2007 Account Code - Other	\$28,993	\$19,572					
	26700 Operation and Maintenance of Plant Services; Insurance	\$153,121	\$249,150	\$192,259	\$242,137	58%	-3%	26%
	27010 Student Transportation; Service Area Direction	\$137,348	\$185,695	\$175,817	\$182,668	33%	-2%	4%
	27100 Student Transportation; Vehicle Operation	\$335,713	\$492,369	\$888,407	\$898,880	168%	83%	1%
	27200 Student Transportation; Monitoring Services	\$16,804	\$2,944	\$3,246	\$1,623	-90%	-45%	-50%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$232,929	\$401,273	\$437,377	\$451,857	94%	13%	3%
	27400 Student Transportation; Purchase of School Buses	\$263,000	\$97,958	\$613,405	\$592,524	125%	> 500%	-3%
	27500 Student Transportation; Insurance on Buses	\$49,556	\$109,471	\$90,851	\$123,976	150%	13%	36%
	27700 Student Transportation; Contracted Transportation Services	\$15,820	\$5,574			-100%	-100%	
	27900 Student Transportation; Other Student Transportation Services	\$55,120	\$51,600	\$51,600	\$51,600	-6%	0%	0%
	27910 Student Transportation; Bus Driver Training	\$3,592		\$7,350	\$3,230	-10%		-56%
	31100 Food Services Operations; Service Area Direction	\$96,809	\$158,281	\$198,568	\$174,389	80%	10%	-12%
	31200 Food Services Operations; Food Preparation and Dispensing	\$365,684	\$443,815	\$589,255	\$589,767	61%	33%	0%
	31300 Food Services Operations; Food Delivery		\$737	\$790	\$731		-1%	-8%
	31400 Food Services Operations; Food Purchases	\$429,017	\$565,397	\$637,065	\$614,696	43%	9%	-4%
	31900 Other Food Services	\$48,225	\$22,871	\$72,272	\$56,760	18%	148%	-21%
Overhead and Operational Total		\$6,053,268	\$6,907,707	\$10,387,292	\$10,004,421	65%	45%	-4%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services		\$855					-100%
	33200 Community Recreation	\$17,076	\$28,847	\$25,586	\$27,866	63%	-3%	9%
	33400 Athletic Coaches	\$332,751	\$378,091	\$502,270	\$465,636	40%	23%	-7%
	33910 High School Band Uniforms				\$15,557			
	33990 Other Community Services; Other	\$2,993	\$16,668	\$14,813	\$17,753	493%	7%	20%
	40100 Facilities Acquisition and Construction; Service Area Direction	\$81,080	\$151,103	\$404,607	\$424,109	423%	181%	5%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development		\$390,414					-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$121,994	\$900			-100%	-100%	
	45100 Building Acquisition, Construction and Improvements	\$788,984	\$2,387,265	\$12,807,768	\$2,185,927	177%	-8%	-83%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities				\$916			
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$607,486	\$585,000	\$998,468	\$771,000	27%	32%	-23%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$82,292	\$14,792	\$21,627	\$55,455	-33%	275%	156%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$817,446	\$478,788	\$573,126	\$62,102	-92%	-87%	-89%
	51100 Debt Services; Principal on Debt; Bonds	\$540,000	\$491,750	\$1,129,517	\$1,131,406	110%	130%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$25,230				-100%		
	52200 Debt Services; Interest on Debt; Temporary Loans	\$162,875	\$466,505	\$162,754	\$189,142	16%	-59%	16%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,413,250	\$5,886,067	\$7,661,932	\$6,492,060	90%	10%	-15%
	60700 Nonprogramed Charges; Scholarships	\$1,500	\$1,592	\$1,425	\$1,084	-28%	-32%	-24%
Nonoperational Total		\$6,994,957	\$11,278,638	\$24,303,891	\$11,840,013	69%	5%	-51%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$279,490	\$396,772					
	26492 2007 Account Code - Social Security	\$1,274,834	\$1,477,281					
	26494 2007 Account Code - Group Insurance	\$1,688,195	\$2,623,258					
	26496 2007 Account Code - Unemployment Compensation	\$365	\$2,761					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$323,240	\$785,425					
Prorated By Fund Total		\$3,566,124	\$5,285,496					